

Community Development is charged with overseeing city grant activities, administering the Community Development Block Grant (CDBG) Program; the Small Business Development Revolving Loan Fund; the Arts Commission; the Children & Youth Commission; the Carlos Ortega Teen Center; and the Monica Roybal Youth Center. The division also oversees related housing/ economic development initiatives, human services, and children and youth activities throughout the community.

2004/05 Operational Highlights:

- Presented the fourth annual ArtWorks, a year-round initiative to integrate arts education into the public school curriculum.
- Conducted a needs assessment to establish funding priorities, evaluate proposals, provide technical assistance and monitor and evaluate all programs funded by the Children & Youth Commission each year in order to assure contract compliance.
- Increased parental and community involvement in order to better serve the needs of children and youth and expand the availability of reading, homework and computer tutoring programs; provided leadership for community collaborations to implement the Children and Youth Strategic Plan.
- Served 1,620 children aged 6-12 and over 200 teens.
- Monitored and prepared contracts and performed site visits on all funded programs once a year in order to assure contracted service availability and program quality.
- Continued to furnish departments and local non-profit organizations with potential funding data from the Federal Register, Federal Assistance Monitor and foundation directories, as well as providing technical assistance in grant proposal development.
- Developed and completed the master plan for the City's proposed Aviation Business Center (ABC), formerly known as the Airport Industrial Park.
- Implemented a truancy prevention, day reporting and intensive community monitoring program in conjunction with Santa Fe Public Schools and the Children, Youth and Families Program's Juvenile Probation and Parole program.

2005/06 Goals and Objectives:

- Continue to support non-profit arts and cultural organizations through funding and other forms of assistance, showcasing Santa Fe's diverse cultural voices in order to build community connections through the arts.
- Further strengthen the city's role in community-wide planning, coordination, and facilitation of activities, events, programs, and services for infants, children, teens and young adults, from birth through age twenty-one.
- Continue to support community-based non-profits serving human services needs.

- Provide ongoing support for the Santa Fe CARE Connection to provide mental health assessments and referrals for adults to local non-profit providers.
- Coordinate with the New Mexico Children, Youth and Families Department, the First Judicial District, the District Attorney's Office, Santa Fe County Youth Development Centers, and local non-profits to implement the strategic plan to address juvenile justice issues.
- Administer the Economic Development Fund and the Small Business Development Loan Fund to provide ongoing funding for economic development activities, including business loans and support services.
- Continue to work with the Santa Fe Business Incubator to create new business and employment opportunities in the community.

Budget Commentary:

The FY 2005/06 General Fund operating budget is \$1,588,124, which includes funding for 17 staff members and associated operating costs.

The FY 2005/06 operating budget for the Arts Commission is \$1,153,277, which is funded by the 1% Lodgers Tax Fund (2112). This budget supports 85% of the Arts Commission Director's salary and related administrative expenses. The remaining 15% is funded by the Art for CIP Projects Fund (3708), with a total budget of \$134,027. The 1% Lodgers Tax Fund also provides the 25% balance of funding for the Administrative Assistant position that is shared with the Community Service Administration Division.

The City of Santa Fe is also a recipient of several grants from individuals and organizations to support youth arts education. The amount allocated for FY 2005/06 is \$8,210 for the Arts Education Grants Program (2714).

The Economic Development Fund (2117) provides \$868,021 to support economic development activities in the City of Santa Fe, including business loans, supportive services, and other information and assistance for local businesses and employers.

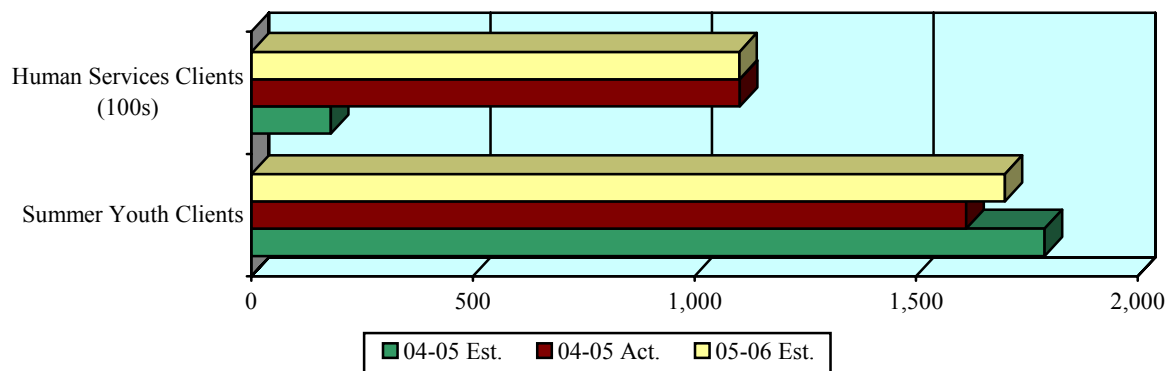
The Quality of Life Fund (2505) provides funding support of \$607,124 for various youth activities programs, and includes a transfer of \$494,524 to the Recreation Fund (2705) to support youth recreation activities.

The FY 2005/06 CDBG (2506) budget is \$109,906, which provides funding from the U.S. Department of Housing and Urban Development (HUD) for a Senior Planner position and administrative costs to operate the program, as well as pass-through funding for community non-profit service providers. For FY 2005/06, HUD also provides funding in the amount of \$472,044 for the Shelter Plus Care Program (2509), through which about \$472,044 is administered in Santa Fe to support rental assistance programs for people with special needs.

For FY 2005/06, the City Council has allocated \$1,077,532 for the Children & Youth Fund (2513). The operating budget will support the salary and benefits of a Youth Planner, contractual agreements with organizations for children and youth programs, and operating expenses to administer the program from state-shared gross receipt taxes in an amount equal to 3% of the receipt taxes. In addition, the Juvenile Justice Fund (2516) provides \$194,827 from a state grant for programs to address juvenile justice issues facing the community. Summer Youth Program activities are supported by the Recreation Fund (2705) budget of \$543,892, which includes funding for 122 seasonal employees and various youth summer program activities.

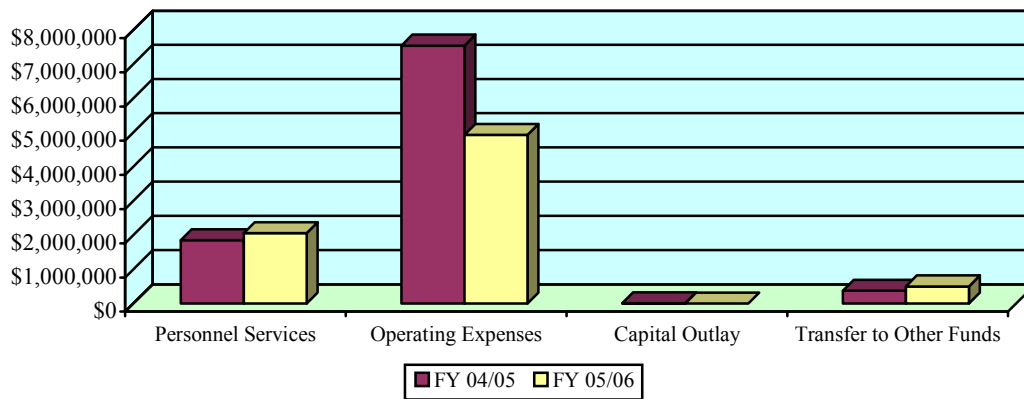
The Human Service Providers Fund (2515) supports various agencies and organizations providing substance abuse treatment, delinquency prevention and other services to the community. These activities are supported by an appropriation of \$721,318 for FY 2005/06, which is transferred from the General Fund.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of service interactions with human services clients	17,995	110,191	110,000
2. Number enrolled in after school/summer youth recreation programs	1,790	1,613	1,700
3. Number of Art in Public Places projects completed	4	3	3



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Housing & Economic Dev. Division Director	1 – CLFT	1 – CLFT
Arts Commission Director	1 – CLFT	1 – CLFT
Administrative Assistant	0.25 – CLFT	0.25 – CLFT
Lead Transit Operator	0 – TFT	1 – TFT
Planner Senior	2 – TCF	2 – TCF
Planner Senior	2 – TGF	2 – TGF
Planner Senior	6 – CLFT	6 – CLFT
Planner Supervisor	2 – CLFT	2 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Summer Youth Program Aide	73 – TFT	73 – TFT
Summer Youth Program Assistant Supervisor	23 – TFT	23 – TFT
Summer Youth Program Supervisor	21 – TFT	21 – TFT
Transit Operator	5 – TFT	4 – TFT
Youth Specialist	<u>7</u> – CLFT	<u>7</u> – CLFT
TOTAL:	146.25	146.25

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 1,850,128	\$ 2,057,022
Operating Expenses	7,539,218	4,926,756
Capital Outlay	6,700	0
Transfer to Other Funds	<u>373,726</u>	<u>497,410</u>
 TOTAL:	 \$ 9,769,772	 \$ 7,481,188